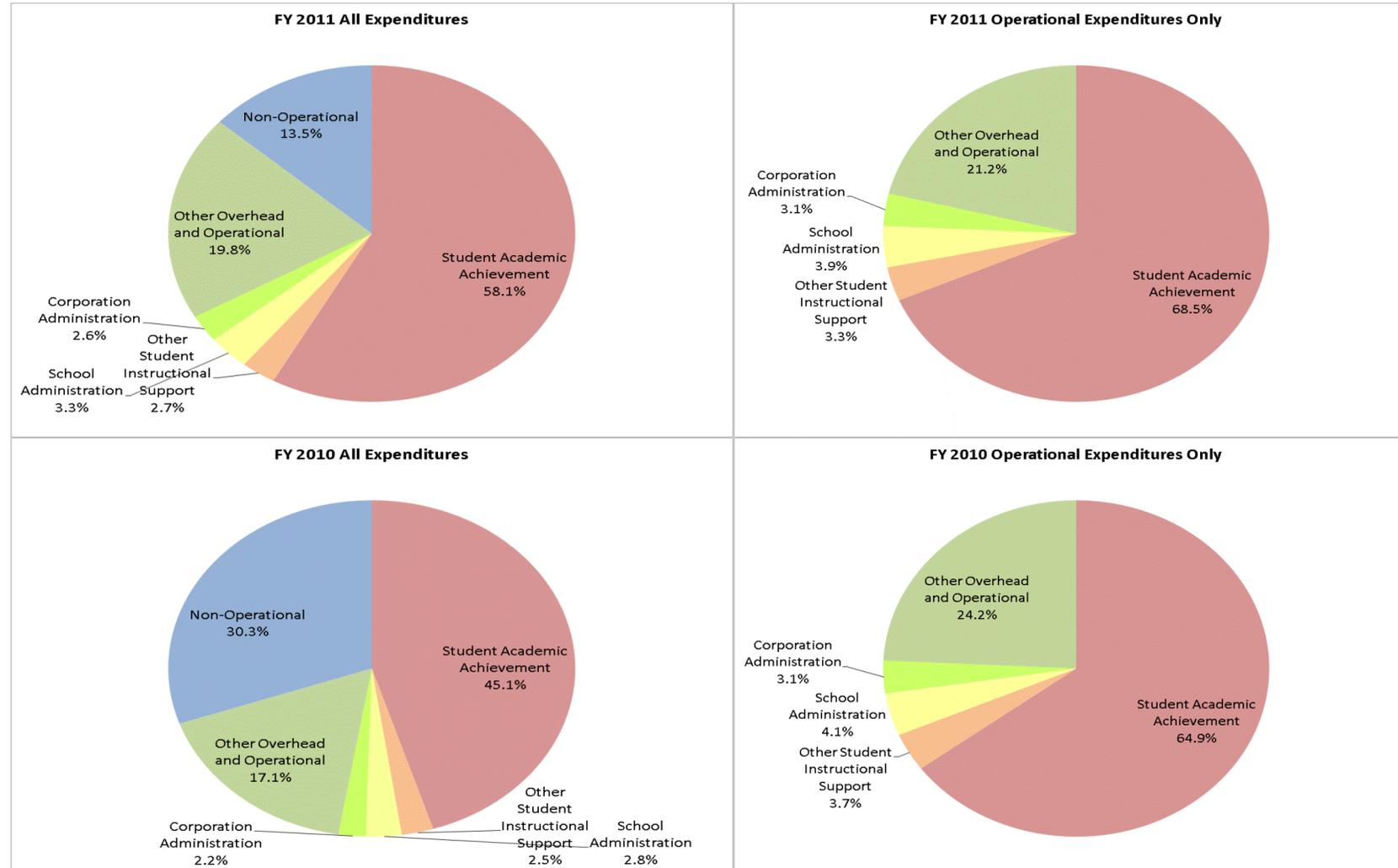


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Harrison Com School Corp (3180)

North Harrison Com School Corp (3180)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$10,058,615	56.5%	\$11,372,933	56.4%	\$11,478,571	45.1%	\$14,152,849	58.1%
Student Instructional Support	\$1,066,780	6.0%	\$1,200,653	6.0%	\$1,363,020	5.4%	\$1,479,736	6.1%
Overhead and Operational	\$4,026,460	22.6%	\$4,632,037	23.0%	\$4,893,743	19.2%	\$5,459,907	22.4%
Nonoperational	\$2,638,170	14.8%	\$2,942,354	14.6%	\$7,713,051	30.3%	\$3,280,448	13.5%
Grand Total	\$17,790,025		\$20,147,977		\$25,448,386		\$24,372,940	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	62.5%	62.4%	50.5%	64.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$90,511	\$464,590	\$560,237		> 500%	21%
	11100 Regular Programs; Elementary	\$3,116,128	\$2,966,908	\$4,189,715	\$6,201,683	99%	109%	48%
	11200 Regular Programs; Middle/Junior High	\$1,002,804	\$1,377,583	\$1,709,713	\$1,721,292	72%	25%	1%
	11300 Regular Programs; High School	\$1,432,815	\$1,534,025	\$2,292,943	\$2,396,502	67%	56%	5%
	11410 Vocational Education; Agriculture A	\$112,828	\$90,695	\$125,143	\$140,719	25%	55%	12%
	11450 Vocational Education; Consumer and Homemaking	\$52,426	\$63,130	\$71,440	\$79,365	51%	26%	11%
	11520 Vocational Education; Area School Participation	\$210,092	\$201,396	\$137,192	\$167,471	-20%	-17%	22%
	12110 Gifted And Talented; Gifted and Talented	\$19,673	\$21,615			-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs			\$30,906				-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$119,039	\$145,625	\$171,768	\$202,962	71%	39%	18%
	12320 Physical Impairment; Multiple Disabilities	\$159,877	\$143,203	\$194,498	\$211,813	32%	48%	9%
	12350 Physical Impairment; Homebound	\$10,341	\$6,550	\$507	\$19,794	91%	202%	> 500%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$171,528	\$213,446	\$270,877	\$296,068	73%	39%	9%
	12510 Culturally Different; Communication Disorders	\$90,774	\$119,087	\$164,781	\$177,844	96%	49%	8%
	12610 Learning Disability	\$362,066	\$491,616	\$655,847	\$623,377	72%	27%	-5%
	12710 Equal Opportunity At Risk	\$75,168	\$42,860	\$28,700	\$46,213	-39%	8%	61%
	12810 Special Education Preschool	\$100,743	\$73,628	\$24,330	\$26,629	-74%	-64%	9%
	12900 Other Special Programs	\$38,284		\$1,935	\$264,806	> 500%		> 500%
	14100 Summer School Programs; Elementary	\$85,191				-100%		
	14200 Summer School Programs; Middle/Junior High School	\$10,993				-100%		
	14300 Summer School Programs; High School	\$38,968	\$14,271	\$14,857	\$22,170	-43%	55%	49%
	15100 Enrichment Programs; Non-Credit	\$356				-100%		
	16100 Remediation Testing	\$55,493				-100%		
	16200 Preventive Remediation	\$25,440	\$35,415	\$48,286	\$61,216	141%	73%	27%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education		\$13,699				-100%	
	22110 Improvement of Instruction; Service Area Direction	\$28,732	\$34,458	\$94,911	\$95,248	231%	176%	0%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,047	\$39,535	\$36,641	\$17,756	152%	-55%	-52%
	22130 Improvement of Instruction; Instructional Staff Training		\$4,340				-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$12,658	\$10,848			-14%
	22220 Library/Media Services; School Library	\$407,407	\$289,712	\$322,268	\$323,008	-21%	11%	0%
	22230 Library/Media Services; Audiovisual	\$7,650	\$6,372			-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$7,051	\$715			-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$180,463	\$149,971	\$199,391		10%	33%
	22360 Instruction, Related Technology; Network Support		\$850				-100%	
	22900 Other Support Service, Instructional Staff				\$9,166			
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$53,896	\$19,082	\$43,160	\$47,855	-11%	151%	11%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$148,209	\$270,518	\$220,936	\$197,291	33%	-27%	-11%
	25570 Textbooks for Rent or Resale; Materials and Supplies				\$32,125			
	26497 2007 Account Code - Teachers Retirement Fund	\$354,438	\$403,070					
Student Academic Achievement Total		\$8,305,455	\$8,894,375	\$11,478,571	\$14,152,849	70%	59%	23%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$323,476	\$383,984	\$549,435	\$592,461	83%	54%	8%
	21250 Guidance Services; Records Maintenance	\$10,590	\$14,682	\$4,748	\$4,658	-56%	-68%	-2%
	21320 Health Services; Medical Services	\$58,935	\$62,320			-100%	-100%	
	21340 Health Services; Nurse Services			\$87,923	\$71,583			-19%
	21990 Other Support Services, Students; Other Student Services			\$1,658				-100%
	24100 Office of The Principal	\$467,176	\$468,062	\$486,800	\$574,671	23%	23%	18%
	24900 Other Support Services, School Administration			\$232,455	\$236,363			2%
Student Instructional Support Total		\$860,177	\$929,048	\$1,363,020	\$1,479,736	72%	59%	9%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$18,492	\$16,803	\$16,773	\$17,359	-6%	3%	3%
	23120 Board of Education; Service Area Assistants	\$8,018	\$20,230	\$5,114	\$4,546	-43%	-78%	-11%
	23150 Board of Education; Legal Services	\$15,091	\$34,557	\$8,317	\$9,855	-35%	-71%	19%
	23160 Board of Education; Promotion Expenses	\$1,674	\$1,784	\$4,744	\$4,552	172%	155%	-4%
	23190 Board of Education; Other Governing Body Services	\$3,800	\$8,230	\$12,390	\$9,567	152%	16%	-23%
	23210 Executive Administration; Office of The Superintendent	\$45,388	\$50,280	\$118,630	\$141,901	213%	182%	20%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23220 Executive Administration; Community Relations			\$7,174	\$2,500			-65%
	23230 Executive Administration; Staff Relations and Negotiations	\$94				-100%		
	23290 Executive Administration; Other Executive Administration Services			\$5,000				-100%
	25110 Fiscal Services; Office of The Business Manager	\$41,798	\$46,190			-100%	-100%	
	25140 Fiscal Services; Receiving and Disbursing Funds	\$27,936	\$21,043	\$65,973	\$75,917	172%	261%	15%
	25150 Fiscal Services; Payroll Services	\$33,073	\$34,193	\$62,002	\$62,312	88%	82%	1%
	25180 Fiscal Services; Property Accounting		\$3,003				-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$9,200				-100%		
	25196 Other Fiscal Services; Cash Change				\$678			
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$30,744	\$30,956			-100%	-100%	
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$14,070				-100%		
	25710 Personnel Services; Supervision of Personnel Services	\$23,343	\$19,925			-100%	-100%	
	25720 Personnel Services; Recruitment and Placement	\$30,744	\$30,956			-100%	-100%	
	25730 Personnel Services; Personnel Services			\$5,550	\$9,765			76%
	25750 Personnel Services; Health Services	\$5,775	\$6,476	\$241,585	\$301,118	> 500%	> 500%	25%
	25990 Other Support Services, Central		\$13,121				-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction			\$130	\$130			0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,576,270	\$1,609,749	\$1,834,665	\$1,846,734	17%	15%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$159,362	\$125,832	\$154,300	\$117,927	-26%	-6%	-24%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$48,361	\$49,263	\$71,688	\$77,837	61%	58%	9%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$16,379	\$17,274	\$39,265	\$10,215	-38%	-41%	-74%
	26600 Operation and Maintenance of Plant Services; Security Services		\$15,196				-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$58,515	\$148,354	\$138,430	\$141,834	142%	-4%	2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant			\$53,728	\$109,975			105%
	27010 Student Transportation; Service Area Direction	\$30,591	\$20,817	\$24,362	\$16,524	-46%	-21%	-32%
	27100 Student Transportation; Vehicle Operation	\$197,565	\$265,310	\$318,008	\$291,612	48%	10%	-8%
	27200 Student Transportation; Monitoring Services	\$7,900	\$15,812	\$2,023	\$1,936	-75%	-88%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$87,936	\$143,689	\$173,880	\$186,025	112%	29%	7%
	27400 Student Transportation; Purchase of School Buses	\$168,318	\$260,466		\$461,417	174%	77%	
	27500 Student Transportation; Insurance on Buses	\$37,643	\$33,433	\$23,674	\$25,297	-33%	-24%	7%
	27700 Student Transportation; Contracted Transportation Services	\$404,979	\$485,054	\$516,816	\$549,269	36%	13%	6%
	27900 Student Transportation; Other Student Transportation Services	\$5,658	\$4,023	\$33,439	\$28,057	396%	> 500%	-16%
	31100 Food Services Operations; Service Area Direction	\$70,449	\$77,767	\$166,371	\$177,642	152%	128%	7%
	31200 Food Services Operations; Food Preparation and Dispensing	\$206,835	\$204,583	\$428,285	\$317,060	53%	55%	-26%
	31400 Food Services Operations; Food Purchases	\$297,659	\$342,996	\$318,423	\$420,727	41%	23%	32%
	31900 Other Food Services	\$35,046	\$31,281	\$43,002	\$39,620	13%	27%	-8%
Overhead and Operational Total		\$3,718,702	\$4,188,643	\$4,893,743	\$5,459,907	47%	30%	12%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$153				-100%	
	33200 Community Recreation	\$27,838	\$16,868			-100%	-100%	
	33300 Civic Services		\$1,482				-100%	
	33400 Athletic Coaches	\$51,317	\$100,918	\$122,255	\$144,172	181%	43%	18%
	33990 Other Community Services; Other			\$5,371	\$1,344			-75%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$49,366				-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$12,014	\$300		\$4,435	-63%	> 500%	
	45100 Building Acquisition, Construction and Improvements	\$328,158	\$422,424	\$4,386,085	\$61,764	-81%	-85%	-99%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts		\$39,236	\$9,011	\$9,011		-77%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$15,897	\$14,197	\$8,970		-44%	-37%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment			\$6,224	\$7,859			26%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$298,028	\$295,895	\$230,852	\$203,959	-32%	-31%	-12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$235,283	\$217,617	\$87,142	\$84,581	-64%	-61%	-3%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction			\$1,684	\$1,804			7%
	51100 Debt Services; Principal on Debt; Bonds			\$85,000	\$90,000			6%
	52100 Debt Services; Interest on Debt; Bonds		\$382,721	\$209,793	\$205,921		-46%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans			\$100,055	\$47,603			-52%
	52300 Debt Services; Interest on Debt; Emergency Loans		\$97,650				-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,573,350	\$1,286,343	\$1,585,000	\$1,718,000	9%	34%	8%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$736,000	\$603,000			-18%
	53200 Debt Services; Lease Rental; Equipment ; Principal		\$4,076				-100%	
	54100 Veterans' Memorial Fund; Principal	\$6,565				-100%		
	54200 Common School Fund; Principal	\$82,523	\$104,063	\$112,500	\$75,000	-9%	-28%	-33%

School Corporation Expenditures by Expenditure Type
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North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	54250 Common School Fund; Interest			\$19,688	\$8,438			-57%
	59100 Other Debt Services Obligations; Registrars Fee		-\$126,556					
	59200 Other Debt Services Obligations; Bank Fee	\$3,283	\$2,100	\$2,196	\$4,589	40%	119%	109%
Nonoperational Total		\$2,618,359	\$2,910,554	\$7,713,051	\$3,280,448	25%	13%	-57%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$217,398	\$184,761					
	26492 2007 Account Code - Social Security	\$702,343	\$742,537					
	26493 2007 Account Code - Workmen's Compensation	\$32,510	\$1,291					
	26494 2007 Account Code - Group Insurance	\$927,303	\$1,844,410					
	26496 2007 Account Code - Unemployment Compensation	\$314	\$19,181					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$407,464	\$433,177					
Prorated By Fund Total		\$2,287,332	\$3,225,357					